



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Parks and Recreation
Priority Ranking:	2
Project Title:	Play Equipment Replacement- Veterans Park
Quantity (if applicable):	
Project Useful Life:	20 years
Cost Estimates:	Current FY Project Request: \$75,000.00 Prior Funding: \$0 Total Project Cost: \$75,000.00
Projected Schedule of Purchase:	Summer 2015
Source of Funding:	General Fund
Purpose of Expenditure:	Park Improvement
Project Justification:	Parks and Recreation Master Plan- Five-Year Action Plan
Projected Budget Impact:	

Check those items that apply:

Type of Project:	<input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.
2. Description and function of new capital item:
Park Improvement
3. Why is this item needed? Why does the City need to provide this service?
Deterioration of the existing equipment and non-accessibility of the current structure.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Enhanced recreation facility and better utilization of Veteran's Park

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Maintenance costs associated with the a play structure amortized over their useful lives of approximately 25-years is \$1,500/year. Maintenance includes replacement of work or broken parts, repairing vandalism, and removing graffiti.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Yes- removing the existing structure and not providing a play structure in Veteran's Park.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

General Fund. There are some community organizations that may contribute to the replacement of the equipment or reduce the installation cost through volunteer labor.

9. Are there opportunities to share costs and services with other governmental units within the region?

No.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

See Attached.

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

See Attached.